



Amherst County Public Schools

2019-2020

*REVENUE
PROJECTIONS*

**AMHERST COUNTY PUBLIC SCHOOLS
FY20 SCHOOL OPERATIONAL BUDGET**

Information: Based on ADM 3920	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Revenue Projections	FY20 Revenue Projections	Variance
STANDANRDS OF QUALITY PROGRAMS:					
STATE SALES TAX	\$ 4,920,027	\$ 4,677,503	\$ 4,941,017	\$ 5,173,479	\$ 232,462
BASIC AID - PPA	\$ 12,296,263	\$ 11,977,526	\$ 12,475,856	\$ 12,977,458	\$ 501,602
TEXTBOOKS - PPA	\$ 208,793	\$ 291,579	\$ 264,205	\$ 273,412	\$ 9,207
VOCATIONAL ED SOQ - PPA	\$ 297,690	\$ 292,163	\$ 354,233	\$ 366,577	\$ 12,344
GIFTED SOQ - PPA	\$ 129,901	\$ 127,489	\$ 131,197	\$ 135,769	\$ 4,572
SPECIAL ED SOQ - PPA	\$ 1,788,847	\$ 1,755,634	\$ 1,907,610	\$ 1,974,084	\$ 66,474
REMEDIAL EDUCATION SOQ - PPA	\$ 506,073	\$ 496,677	\$ 501,174	\$ 518,638	\$ 17,464
VRS RETIREMENT	\$ 1,645,414	\$ 1,798,130	\$ 1,779,036	\$ 1,854,607	\$ 75,571
SOCIAL SECURITY	\$ 798,351	\$ 783,528	\$ 805,552	\$ 841,769	\$ 36,217
GROUP LIFE	\$ 54,125	\$ 53,121	\$ 55,103	\$ 57,023	\$ 1,920
REMEDIAL SUMMER SCHOOL	\$ 151,742	\$ 143,828	\$ 131,000	\$ 131,000	\$ -
ENGLISH AS A SECOND LANGUAGE - LM	\$ -	\$ 15,959	\$ 16,777	\$ 20,505	\$ 3,728
ADDITIONAL ASSISTANCE W/ TEACHER RETIRE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SOQ PROGRAMS	\$ 17,877,199	\$ 17,735,634	\$ 18,421,743	\$ 19,150,842	\$ 729,099
INCENTIVE PROGRAMS:					
SUPPLEMENTAL SUPPORT SCHOOL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -
AT-RISK - LM	\$ -	\$ -	\$ 390,306	\$ 170,976	\$ (219,330)
SPECIAL ED - REGIONAL TUITION	\$ -	\$ -	\$ -	\$ 590,074	\$ 590,074
COMPENSATION SUPPLEMENT	\$ -	\$ 126,765	\$ -	\$ 892,714	\$ 892,714
TECHNOLOGY (20% MATCH)	\$ 310,489	\$ 267,725	\$ 310,000	\$ 310,000	\$ -
TOTAL INCENTIVE PROGRAMS	\$ 310,489	\$ 394,490	\$ 700,306	\$ 1,963,764	\$ 1,263,458
CATEGORICAL PROGRAMS:					
ADULT ED	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - HOMEBOUND	\$ 38,950	\$ 31,200	\$ 31,626	\$ 33,074	\$ 1,448
SPECIAL ED - REGIONAL TUITION	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL ED - JAIL PROGRAM	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -
TOTAL CATEGORICAL PROGRAMS	\$ 38,950	\$ 31,200	\$ 49,626	\$ 51,074	\$ 1,448
LOTTERY-FUNDED PROGRAMS:					
FOSTER CARE REGULAR	\$ 17,014	\$ 22,506	\$ 45,000	\$ 40,000	\$ (5,000)
FOSTER CARE SPECIAL ED	\$ 71,020	\$ 75,921	\$ 60,435	\$ 43,038	\$ (17,397)
AT-RISK - LM	\$ 450,964	\$ 454,824	\$ 56,940	\$ 394,601	\$ 337,661
4 YR. OLD PROGRAM - LM	\$ 311,292	\$ 302,879	\$ 352,151	\$ 346,180	\$ (5,971)
EARLY READING INTERVENTION - LM	\$ 87,459	\$ 82,974	\$ 83,355	\$ 83,355	\$ -
MENTOR TEACHING PROGRAM	\$ 2,949	\$ 1,655	\$ 1,655	\$ 1,857	\$ 202
PRIMARY CLASS SIZE K-3 - LM	\$ 576,086	\$ 536,158	\$ 551,954	\$ 567,385	\$ 15,431
SOL ALGEBRA READINESS -LM	\$ 53,040	\$ 54,343	\$ 53,945	\$ 61,166	\$ 7,221
STUDENT ACHIEVEMENT GRANTS	\$ 16,835	\$ 16,587	\$ 15,717	\$ 15,717	\$ -
SPECIAL EDUCATION REGIONAL TUITION	\$ 737,637	\$ 771,606	\$ 745,666	\$ -	\$ (745,666)
VOCATIONAL	\$ 42,286	\$ 46,373	\$ 36,528	\$ 40,825	\$ 4,297
JAIL (Special Ed)	\$ 8,748	\$ -	\$ -	\$ -	\$ -
OTHER FUNDS	\$ 103,981	\$ 53,720	\$ -	\$ -	\$ -
ENGLISH AS A SECOND LANGUAGE - LM	\$ 15,990	\$ -	\$ -	\$ -	\$ -
REMEDIAL SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLEMENTAL LOTTERY ALLOCATION	\$ -	\$ 728,734	\$ 711,655	\$ 981,362	\$ 269,707
TEXTBOOK (SPLIT FUND - SOQ) -LM	\$ 230,544	\$ -	\$ -	\$ -	\$ -
TOTAL LOTTERY-FUNDED PROGRAMS	\$ 2,725,844	\$ 3,148,279	\$ 2,715,001	\$ 2,575,486	\$ (139,515)
EDUCATION JOBS BILL MONEY/STIMULUS/	\$ -	\$ -	\$ -	\$ -	\$ -
COMPOSIT INDEX	\$ -	\$ -	\$ -	\$ -	\$ -
ENROLLMENT LOSS	\$ 207,863	\$ -	\$ -	\$ -	\$ -
NATIONAL BOARD CERTIFICATION	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -
CLINICAL FACULTY	\$ 58,674	\$ 52,093	\$ -	\$ -	\$ -
PROJECT GRADUATION	\$ 21,020	\$ 11,780	\$ 10,981	\$ 10,936	\$ (45)
FOREST RESERVE	\$ 10,078	\$ 69,982	\$ 10,078	\$ 69,982	\$ 59,904
TOTAL	\$ 310,136	\$ 146,355	\$ 21,059	\$ 80,918	\$ 59,859
TOTAL STATE FUNDS	\$ 21,262,618	\$ 21,456,959	\$ 21,907,735	\$ 23,822,084	\$ 1,914,349
TOTAL STATE FUNDS & SALES TAX	\$ 26,182,645	\$ 26,133,462	\$ 26,848,752	\$ 28,995,563	\$ 2,146,811

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FY20 SCHOOL OPERATIONAL BUDGET**

Information: Based on ADM 3920	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Revenue Projections	FY20 Revenue Projections	Variance
LOCAL FUNDS FROM BOARD OF SUPERVISORS					
	\$ 13,895,670	\$ 13,830,217	\$ 13,902,089	\$ 13,902,089	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
Carry-Over Funds from 2014-2015	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Funds to be received 2014-2015	\$ -	\$ -	\$ -	\$ -	\$ -
ONE-TIME CONSTRUCTION FUNDS TO REGULAR SCHOOL OPERATIONAL BUDGET	\$ 13,895,670	\$ 13,830,217	\$ 13,902,089	\$ 13,902,089	\$ -
TOTAL LOCAL FUNDS FROM BOARD OF SUPERVISORS					
OTHER LOCAL FUNDS					
SALE-FURN.& EQUIPMENT	\$ 987	\$ -	\$ 1,000	\$ 1,000	\$ -
INSURANCE PAYMENTS	\$ 21,546	\$ 23,043	\$ -	\$ -	\$ -
TRANSPORTATION	\$ 22,570	\$ 22,088	\$ -	\$ -	\$ -
RENTS	\$ -	\$ -	\$ -	\$ -	\$ -
RENTS (JOHNSON DENTAL CLINIC)	\$ -	\$ 20,663	\$ -	\$ -	\$ -
REBATES & REFUNDS	\$ 29,415	\$ 78,159	\$ -	\$ -	\$ -
SALE - OTHER VEHICLES	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
TUITION-PRIVATE SOURCE	\$ 4,510	\$ 5,490	\$ 4,000	\$ 4,000	\$ -
SUMMER SCHOOL TUITION	\$ 10,675	\$ 2,850	\$ 7,500	\$ 7,500	\$ -
ADULT EDUCATION TUITION	\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENT FOR FUEL COSTS	\$ 42,290	\$ 40,700	\$ 50,000	\$ 50,000	\$ -
DONATIONS / SPECIAL GIFTS	\$ 184	\$ 197	\$ -	\$ -	\$ -
TUITION-COUNTY OR CITY	\$ 532,177	\$ 475,670	\$ 518,952	\$ 323,539	\$ (195,413)
SALE - SCHOOL BUSES	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -
OTHER FUNDS MISC.	\$ 440,660	\$ 158,986	\$ 117,927	\$ 117,927	\$ -
GED TESTING	\$ 23,734	\$ 49,149	\$ -	\$ -	\$ -
TRANSFER FUNDS FROM TEXTBOOK FUND	\$ -	\$ -	\$ 336,000	\$ 336,000	\$ -
TOTAL OTHER FUNDS	\$ 1,128,747	\$ 876,994	\$ 1,038,379	\$ 842,966	\$ (195,413)
SUBTOTAL SCHOOL OPERATIONAL BUDGET	\$ 41,207,062	\$ 40,840,673	\$ 41,789,220	\$ 43,740,618	\$ 1,951,398
SCHOOL CONSTRUCTION FUNDS					
LOCAL BOND ISSUE FY15 Carry -Over Funds	\$ -	\$ -	\$ -	\$ -	\$ -
LITERARY FUND	\$ -	\$ -	\$ -	\$ -	\$ -
VPSA FUND	\$ -	\$ -	\$ -	\$ -	\$ -
LOCAL APPROPRIATION	\$ 372,964.76	\$ 740,346.41	\$ -	\$ -	\$ -
CHILD NUTRITION SERVICES					
SCHOOL FOOD - STATE REIMBURSEMENT	\$ -	\$ -	\$ 49,000	\$ 49,000	\$ -
SCHOOL FOOD - STATE FRESH FRUIT	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ -
SCHOOL FOOD -FEDERAL REIMBURSEMENT	\$ -	\$ -	\$ 1,412,165	\$ 1,480,050	\$ 67,885
SCHOOL FOOD - LOCAL FUNDS	\$ -	\$ -	\$ 748,257	\$ 748,257	\$ -
TOTAL CHILD NUTRITION SERVICES	\$ 2,260,269	\$ 2,197,306	\$ 2,252,422	\$ 2,320,307	\$ 67,885
ADULT BASIC REGIONAL PROGRAM:					
ADULT REGIONAL PROGRAM	\$ 113,751	\$ 90,685	\$ 110,000	\$ 110,000	\$ -
	\$ 55,443	\$ 60,863	\$ 50,000	\$ 50,000	\$ -
ADULT BASIC C & I	\$ 11,810	\$ 12,012	\$ 14,879	\$ 14,879	\$ -
ADULT BASIC EDUCATION/ LITERARY & GED	\$ 328,654	\$ 313,889	\$ 359,398	\$ 359,398	\$ -
RACE TO GED	\$ 78,991	\$ 77,108	\$ 86,777	\$ 86,777	\$ -
PLUGGED IN VIRGINIA	\$ 26,931	\$ 34,582	\$ 27,941	\$ 27,941	\$ -
GENERAL ADULT EDUCATION	\$ 34,614	\$ 37,988	\$ 32,686	\$ 32,686	\$ -
TOTAL ADULT REGIONAL PROGRAMS	\$ 650,194	\$ 627,128	\$ 681,681	\$ 681,681	\$ -

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FEDERAL PROGRAMS					
TITLE I	\$ 949,682	\$ 923,454	\$ 997,048	\$ 997,048	\$ -
TITLE I STIMULUS	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I (SCHOOL IMPROVEMENT & CSRD)	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE II	\$ 156,385	\$ 169,181	\$ 156,148	\$ 156,148	\$ -
TITLE II D ENHANCE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE IV	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE V	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE VI-B	\$ 1,112,642	\$ 1,032,770	\$ 1,104,933	\$ 1,104,933	\$ -
TITLE VI-B GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
21ST CENTURY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER FEDERAL FUNDS	\$ 829	\$ -	\$ -	\$ -	\$ -
CARL PERKINS	\$ 42,992	\$ 78,178	\$ 78,600	\$ 78,600	\$ -
PRESCHOOL STIMULUS	\$ -	\$ -	\$ -	\$ -	\$ -
PRESCHOOL FUNDS	\$ 14,987	\$ 18,160	\$ 19,916	\$ 19,916	\$ -
TOTAL FEDERAL PROGRAMS	\$ 2,277,518	\$ 2,221,743	\$ 2,356,645	\$ 2,356,645	\$ -
TOTAL SCHOOL OPERATIONAL BUDGET	\$ 46,395,043	\$ 46,627,196	\$ 47,079,968	\$ 49,099,251	\$ 2,019,283

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